

Amidon Elementary School				
Preliminary Budget Allocation SY 10-11			School type: Designation:	Elem CSM
Enrollment			Notes	
Total Student Enrollment	299			Total enrollment for entire school
Special Education	46			
ELL	6			
F&R Lunch	298			
SY 10-11 Allocation			Notes	
Local Funding			\$2,840,980	Funding generated through a combination of core positions and student enrollment
Special Education			\$437,750	Required teachers and Aides to meet student needs
ELL			\$22,916	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$3,301,646	
Title I - EAZ			\$153,021	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$2,837	
Title II - Professional Development			\$7,975	
Subtotal, Federal Funds			\$163,833	
Total Allocation			\$3,465,479	Includes all revenue sources
Core Staffing			FTE (F/T) FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	1	0	\$84,026	
Music Teacher	1	0	\$84,026	
Physical Education Teacher	1	0	\$84,026	
Special Education Teacher	4		\$336,104	
Bilingual Education Teacher	0	0	\$0	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	2	0	\$168,052	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	1		\$84,026	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		5	\$169,410	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$11,000	
Total Core Funding			\$1,521,215	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$1,944,264	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.8			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	0.5			
Speech Language Pathologist - Central	0.5			
Occupational Therapist	0.4			
Physical Therapist	TBD			

**Table B: Projected Enrollment**

Grade		Students			Notes
PS		0			
PK		30			
K		45			
1		45			
2		26			
3		44			
4		54			
5		55			
6		0			
7		0			
8		0			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		299			

**Table C: Projected ELL Enrollment**

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		2			
PreK-12: ELP Levels II - IV		4			
Grand Total		6			